

Internal Operations



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Branch Description

The Internal Operations Branch includes 1.00 FTE Deputy Chief Operating Officer and 0.50 FTE Executive Secretary.

The Deputy Chief Operating Officer for Internal Operations reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Internal Operations Branch that includes the following departments:

- Human Resources
- Information Technology
- Purchasing & Contracting
- Real Estate Assets

The Human Resources Department supports all Mayoral departments with a focus on labor law compliance and aiding departments to understand and implement applicable collective bargaining agreements. Working in coordination with the City Attorney's Office, the Human Resources Department conducts meet and confer sessions and negotiates with all labor bargaining organizations. The Department also provides services regarding Employee Learning and Development and the City's Volunteer Program.

The Department of Information Technology (DoIT) is responsible for providing strategic technology direction; developing and implementing IT operational policies and standards; managing multimillion-dollar contracts for IT services with three primary service providers; providing support for citywide technologies and applications (e.g., SAP, websites, and public safety radio communications), managing and implementing IT governance processes in support of the cross-departmental IT Business Leadership Group (ITBLG); and coordinating major citywide activities, including IT customer relationship management, IT procurement, and the citywide IT budget.

The Purchasing & Contracting Department is responsible for administering approximately \$38 million of the City's centralized procurement and materials management functions to ensure the availability of materials, supplies, equipment (commodities), and services to meet the City's operational needs. In addition, the Department includes the City's Equal Opportunity Contracting Program, the Living Wage Program, and the Prevailing Wage Program.

Internal Operations

The Real Estate Assets Department manages the City's real estate portfolio, which includes 3,800 properties comprising approximately 120,000 acres and over 500 leases generating over \$77.0 million annually. In addition, the Department directs the operations of the Concourse and Parking Garages, QUALCOMM Stadium, and PETCO Park and operates the City's airports. The Real Estate Assets Department is organized to reflect its core lines of business functions: Property Acquisition/Disposition, Asset Management, Valuation, and Corporate Services.

The Internal Operations Branch's mission is:

To provide efficient and effective services that support the mission-critical services of City departments

Internal Operations

Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	0.00	0.00	1.50	1.50
Personnel Expenditures	\$ -	\$ -	\$ 375,450	\$ 375,450
Non-Personnel Expenditures	-	-	12,767	12,767
Total Department Expenditures	\$ -	\$ -	\$ 388,217	\$ 388,217
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Internal Operations	\$ -	\$ -	\$ 388,217	\$ 388,217
Total	\$ -	\$ -	\$ 388,217	\$ 388,217

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Internal Operations	0.00	0.00	1.50	1.50
Total	0.00	0.00	1.50	1.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Management Reorganization	1.50	\$ 385,450	\$ -
Addition of 1.00 Deputy Chief Operating Officer and 0.50 Executive Secretary and associated non-personnel expenditures to implement the Improvement to Government Operations Plan as approved by the City Council.			
Non-Discretionary Adjustment	0.00	2,767	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Total	1.50	\$ 388,217	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 226,333	\$ 226,333
Fringe Benefits	-	-	149,117	149,117
PERSONNEL SUBTOTAL	-	-	375,450	375,450
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 1,250	\$ 1,250
Contracts	-	-	4,750	4,750
Energy and Utilities	-	-	1,000	1,000
Other	-	-	3,000	3,000

Internal Operations

Expenditures by Category (Cont'd)

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Transfers Out	-	-	2,767	2,767
NON-PERSONNEL SUBTOTAL	-	-	12,767	12,767
Total	\$ -	\$ -	\$ 388,217	\$ 388,217

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001118	Deputy Chief Operating Officer	0.00	0.00	1.00	\$59,155 - \$224,099	\$ 200,000
20000924	Executive Secretary	0.00	0.00	0.50	43,555 - 52,666	26,333
FTE, Salaries, and Wages Subtotal		0.00	0.00	1.50		\$ 226,333
		FY2013 Actual	FY2014 Budget	FY2015 Adopted		FY2014–2015 Change
Fringe Benefits						
Employee Offset Savings	\$	-	\$	-	\$ 6,263	\$ 6,263
Flexible Benefits		-	-	-	11,906	11,906
Long-Term Disability		-	-	-	779	779
Medicare		-	-	-	3,282	3,282
Other Post-Employment Benefits		-	-	-	9,099	9,099
Retirement ADC		-	-	-	106,557	106,557
Risk Management Administration		-	-	-	1,421	1,421
Supplemental Pension Savings Plan		-	-	-	6,903	6,903
Unemployment Insurance		-	-	-	446	446
Workers' Compensation		-	-	-	2,461	2,461
Fringe Benefits Subtotal	\$	-	\$	-	\$ 149,117	\$ 149,117
Total Personnel Expenditures					\$ 375,450	